

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Transportation/Public Facilities Statewide Design and Engineering Services Component Budget Summary**

## Component: Statewide Design and Engineering Services

### Contribution to Department's Mission

Provide a wide range of technical services to the department.

### Core Services

- The Director's Office provides management and guidance to the division.
- The Bridge Design Section provides design services and consultant oversight for new bridge and/or bridge rehabilitation construction projects and a broad range of services associated with managing the existing inventory of the state's 1,041 public highway bridges.
- The Statewide Materials Section provides technical support to the departments design and construction staff in geology, geotechnical engineering, geologic drilling, foundation design, construction quality control, pavement design and pavement management systems.
- The Ports and Harbors Section provides statewide coastal engineering expertise in the design of highways, bridges, airports and harbors; technical support in partnerships between the department, communities and the Army Corps of Engineers; and management of the harbor transfer program.
- The Design and Construction Standards Section establishes statewide highway and aviation design and construction policy, procedures, and standards and develops relevant technical manuals.
- The Research and Technology Transfer Section manages the department's research program and provides a variety of technology transfer and training opportunities to department staff and to local government and private sector transportation professionals.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$10,550,400</b>	<b>Personnel:</b>	
	Full time	74
	Part time	3
	<b>Total</b>	<b>77</b>

### Key Component Challenges

- Implementing the terms of *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (SAFETEA-LU) will require establishing internal policies and procedures to meet requirements governing construction traffic control, and defining and implementing an internal structure to assume federal environmental process authority.
- Successful recruiting and retaining technical professionals is a recurring issue. For the coming year, we anticipate difficulty in recruiting for environmental positions. The positions will be created for the purpose of meeting our obligations, assuming the federal environmental process provided for within SAFETEA-LU.

### Significant Changes in Results to be Delivered in FY2008

No significant change anticipated.

### Major Component Accomplishments in 2006

- Transfer of ownership of docks and harbors at eight communities was funded and will be completed pending completion of tidelands transfers, including Aleknagik Dock, Angoon Harbor and Dock, Haines Borough Harbors,

Hydaburg Harbor, Kake Harbor, Loring Float, Port Lions Harbor and Tatitlek Dock. The department has agreements in place with local governments that commit 98% of available GO bond money for harbor improvements.

- Coastal and Harbor engineering staff provided technical support for 20 airports, 17 highways, 18 harbors and 3 coastal villages.
- Prepared contract documents (plans, specifications, and estimates) for the rehabilitation/construction of state owned bridges.
- Performed 484 routine bridge inspections and 50 special inspections.
- Updated the department's project development processes, specification, standards and guidance. This is a continual process.
- Provided 57 training sessions to 1,367 participants from the Department of Transportation & Public Facilities, local governments, consultants and other transportation agencies.

## Statutory and Regulatory Authority

AS 02.15

AS 08.48

AS 08.87

AS 19

AS 34.60

AS 35

AS 36

AS 44.42

AS 44.62

17 AAC 15

CFR 14 Aeronautics

CFR 15 Environment

CFR 16 Environment

CFR 23 Highways

CFR 33 Environment

CFR 41 Contracts

CFR 42 Environment/ADA

CFR 43 Lands

CFR 49 Transportation

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### Statewide Design and Engineering Services Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,678.7	8,137.5	9,278.0
72000 Travel	134.5	215.4	215.4
73000 Services	627.0	764.5	764.5
74000 Commodities	72.2	295.5	285.5
75000 Capital Outlay	8.9	7.0	7.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,521.3</b>	<b>9,419.9</b>	<b>10,550.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	750.8	674.0	1,070.7
1007 Inter-Agency Receipts	17.1	0.0	0.0
1061 Capital Improvement Project Receipts	6,753.4	8,745.9	9,479.7
<b>Funding Totals</b>	<b>7,521.3</b>	<b>9,419.9</b>	<b>10,550.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	17.1	0.0	0.0
Capital Improvement Project Receipts	51200	6,753.4	8,745.9	9,479.7
<b>Restricted Total</b>		<b>6,770.5</b>	<b>8,745.9</b>	<b>9,479.7</b>
<b>Total Estimated Revenues</b>		<b>6,770.5</b>	<b>8,745.9</b>	<b>9,479.7</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>674.0</b>	<b>0.0</b>	<b>8,745.9</b>	<b>9,419.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Reduce fiscal note funding for Ch50, SLA 06 (SB271) National Environmental Policy Act (NEPA) pilot project	0.0	0.0	-10.0	-10.0
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	0.1	0.1
-Fund Source Adjustment for Retirement Systems Increases	306.5	0.0	-306.5	0.0
<b>Proposed budget increases:</b>				
-FY 08 Retirement Systems Rate Increases	90.2	0.0	1,050.2	1,140.4
<b>FY2008 Governor</b>	<b>1,070.7</b>	<b>0.0</b>	<b>9,479.7</b>	<b>10,550.4</b>

### Statewide Design and Engineering Services Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	74	74	Annual Salaries	5,262,305
Part-time	3	3	Premium Pay	205,212
Nonpermanent	0	0	Annual Benefits	4,020,650
			<i>Less 2.22% Vacancy Factor</i>	<i>(210,167)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>77</b>	<b>77</b>	<b>Total Personal Services</b>	<b>9,278,000</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	0	1	2	0	3
Administrative Manager I	1	0	0	0	1
Administrative Manager II	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Drafting Technician III	1	0	3	0	4
Driller Journey	7	0	0	0	7
Engineer/Architect I	1	0	3	0	4
Engineer/Architect IV	1	1	3	0	5
Engineering Assistant III	1	0	6	0	7
Engineering Associate	0	0	1	0	1
Engineering Geologist II	1	0	0	0	1
Engineering Geologist III	1	0	0	0	1
Engineering Geologist IV	1	0	0	0	1
Environ Impact Analyst III	2	0	1	0	3
Environ Impc Analysis Mgr I	1	0	2	0	3
Environ Impc Analysis Mgr II	0	0	1	0	1
Environ Program Manager III	0	0	2	0	2
Micro/Network Tech II	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Right of Way Agent VI	0	0	1	0	1
Right-Of-Way Review AP/I	0	0	2	0	2
Tech Eng I / Architect I	2	2	6	0	10
Tech Eng II / Architect II	4	0	8	0	12
Training Specialist I	0	1	0	0	1
Training Specialist II	0	1	0	0	1
<b>Totals</b>	<b>25</b>	<b>6</b>	<b>46</b>	<b>0</b>	<b>77</b>